

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21 Ancillary Appropriations
 AGENCY ID: 21-804 Office of Risk Management
 PROGRAM ID: Program A: Administration

1. (KEY) To conduct safety audits on all state agencies once per year.

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE II.I "Through June 30, 2007, the Office of Risk Management, through the Loss Prevention Program, will conduct *safety audits on all state agencies once per year.*"

Louisiana: *Vision 2020* Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: By conducting safety audits verifying that state agencies are following safety guidelines, costs of governmental agencies."

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11786	K	Percentage of state agencies audited	100%	101.8%	100%	100%	100%	100%

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2. (KEY) To provide a review process for insurance requirements in contracts for all state agencies and to provide an insurance certification process for all state agencies

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE 1.2 "Through June 30, 2007, the Office of Risk Management will provide all state agencies with related insurance services for multi-line coverages.

Louisiana: *Vision 2020* Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note: State agencies submit contracts to ORM for review. ORM must read and interpret insurance requirements contained in the contract, determine whether ORM can provide coverage as stated, advise the agency if insurance requirements are acceptable or make recommendations for changes, and once insurance terms acceptable, issue a certificate of insurance as needed.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14690	K	Percentage of contracts received that were reviewed within four (4) working days.	Not applicable	Not applicable	80	80	80	80
14691	K	Percentage of requested insurance certifications that were issued within three (3) working days.	Not applicable	Not applicable	Not applicable	Not applicable	80	80

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3. (KEY) To recover on at least 50% of the claims which qualify for subrogation

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE III.I "Through June 30, 2007, the Office of Risk Management will recover on 50% of the claims which qualify for subrogation."

Louisiana: Vision 2020 Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note: Subrogation is the recovery of losses paid by ORM from a 3rd party who was responsible for the accident/occurrence. In order for a claim to be subrogable, it must have been caused by a 3rd party and the cost to pursue subrogation must not exceed the amount that could be collected through subrogation. Subrogation will be waived only on those cases where cost would exceed the benefit or the 3rd party cannot be located.

LaPAS PI CODE	L E V E L		PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
			PERFORMANCE INDICATOR NAME					
14692	K	Percentage of claims recovered on versus number of claims subrogable	Not applicable	Not applicable	50%	50%	50%	50%

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4. (KEY) To ensure at least 25% of new claims are entered within three (3) working days of receipt

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE III.I "Through June 30, 2007, the Office of Risk Management will recover on 50% of the claims which qualify for subrogation.

Louisiana: Vision 2020 Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13392	K	Percentage of new claims entered within three (3) working days of receipt.	Not applicable	Not applicable	25%	25%	25%	25%

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5. (KEY) To process 30% of claims reported within 60 days of receipt

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE III.3 "through June 30, 2007, the Office of Risk Management will process 30% of the claims reported within 60 days of receipt."

Louisiana: Vision 2020 Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
13395	K	Percentage of claims processed within 60 days of being reported.	Not applicable	Not applicable	30%	30%	30%	30%

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6. To ensure that 40% of all state workers compensation claims reported by agencies during FY 03-04 will be reported through electronic reporting.

Strategic Link: This operational objective is an incremental step toward accomplishing the Office of Risk Management (ORM) OBJECTIVE III.2 "Each fiscal year the Claims Unit will enter all claims in the claims management system within three (3) working days of receipt."

Louisiana: Vision 2020 Link: Vision 2020, Goal 1, Objective 1.8 which reads, "To improve the efficiency and accountability of governmental agencies."

Children's Cabinet Link: Not applicable

Other Link(s):

Explanatory Note: ORM has established a mechanism whereby workers comp claims can be reported electronically. Insurance industry studies have shown that claims processed as soon as possible result in lower claims costs. The Office of Risk Management began using electronic reporting near the end of FY 02, therefore numbers for FY02 would be incomplete. The performance standard was established based on an educated guess. For FY 03-04, ORM will monitor the data and adjust the targets for the performance indicators accordingly. After a full year of implementation, the performance standard will be based on the prior year actual.

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	K	% of claims reported electronically	Not applicable	Not applicable	Not applicable	Not applicable	40%	40%

FY 2002-2003 PROGRAM PERFORMANCE FORM

AGENCY ID: 21-804 Office of Risk Management

PROGRAM ID: Office of Risk Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Cost of ORM Premiums	\$169,303,389	\$148,000,784	\$129,684,673	\$114,286,146	\$101,776,421

FY 2002-2003 PROGRAM PERFORMANCE FORM

AGENCY ID: 21-804 Office of Risk Management

PROGRAM ID: Office of Risk Management

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Number of claims per adjuster (Workers'	263	381	398	341	282
	Number of claims per adjuster (Transportation)	236	235	208	207	238
	Number of claims per adjuster (Property)	271	271	265	265	275
	Number of claims per adjuster (Medical Malpractice)	190	197	204	159	189
	Number of claims per adjuster (Road Hazard)	237	233	298	238	208
	Number of claims pending at period beginning	10,226	12,111	13,276	12,653	13,234
	Number of claims opened	14,836	13,644	12,501	13,218	11,108
	Number of claims closed	12,951	12,479	13,124	13,206	11,597
	Number of pending claims at period end	12,111	13,276	12,653	12,665	12,745
	Number of claims inception to date	192,802	207,638	220,139	233,357	243,054

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